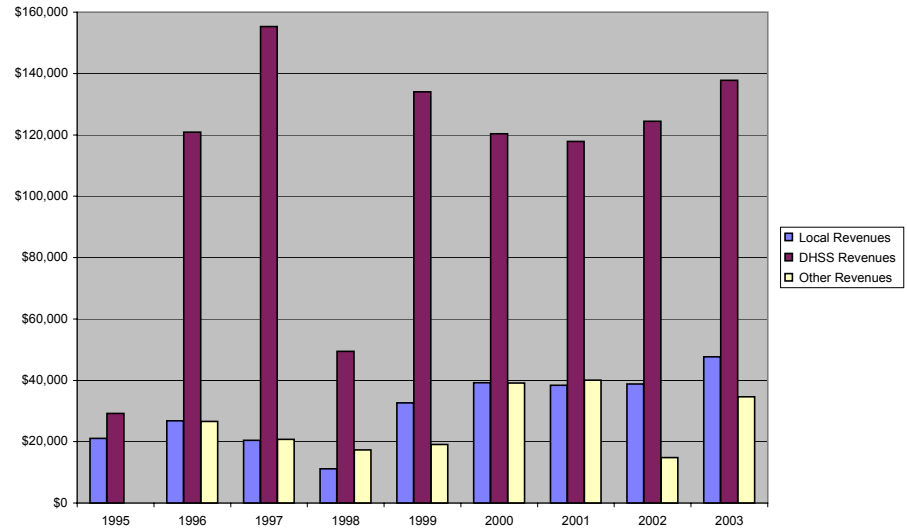


Cedar County Health Department

| COUNTY Fiscal Year | Revenue Source | Cedar 2003 | Percent of Agency's Total | Jurisdiction 0 - 20,000 Average Percent | Statewide 2003 Average Percentage |
|---|----------------|---------------|---------------------------------|---|---|
| Beginning Balance | | \$0 | | | |
| Local Revenues | | | | | |
| Taxes | | \$0 | 0.00% | 26.62% | 44.61% |
| Interest | | \$0 | 0.00% | 0.95% | 0.50% |
| Vital Records | | \$9,314 | 4.23% | 1.39% | 2.67% |
| Donations | | \$23,158 | 10.52% | 1.22% | 0.46% |
| Fees | | \$1,250 | 0.57% | 1.35% | 4.37% |
| Other | | \$13,909 | 6.32% | 3.05% | 2.98% |
| Total Local Revenues | | \$47,631 | 21.65% | 34.57% | 55.60% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$48,887 | 22.22% | 9.65% | 4.67% |
| Family Planning | State | \$11,245 | 5.11% | 0.87% | 0.61% |
| Family Planning | Federal | \$4,705 | 2.14% | 0.40% | 0.24% |
| MCH | Federal | \$16,053 | 7.30% | 2.60% | 2.14% |
| School Health Grants | State | \$0 | 0.00% | 0.77% | 0.27% |
| WIC Administration | Federal | \$44,316 | 20.14% | 6.49% | 4.72% |
| Child Care Inspections | State | \$0 | 0.00% | 0.00% | 0.03% |
| Child Care Inspections | Federal | \$885 | 0.40% | 0.18% | 0.17% |
| Child Care Nurse Consultant | Federal | \$653 | 0.30% | 0.21% | 0.12% |
| AIDS Funding | State | \$0 | 0.00% | 0.00% | 0.07% |
| AIDS Funding | Federal | \$0 | 0.00% | 0.04% | 5.05% |
| Regional ER Planning | Federal | \$5,495 | 2.50% | 2.16% | 2.33% |
| Breast & Cervical Cancer | State | \$0 | 0.00% | 0.02% | 0.01% |
| Breast & Cervical Cancer | Federal | \$0 | 0.00% | 0.64% | 0.40% |
| Chronic Disease Prevention | State | \$0 | 0.00% | 0.05% | 0.02% |
| Chronic Disease Prevention | Federal | \$0 | 0.00% | 0.57% | 0.29% |
| Worksite Inventory | Federal | \$0 | 0.00% | 0.02% | 0.16% |
| Other DHSS | State | \$0 | 0.00% | 1.18% | 0.82% |
| Other DHSS | Federal | \$5,584 | 2.54% | 2.78% | 2.99% |
| Other DHSS | Other Sources | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$77,691 | 35.31% | 16.10% | 18.62% |
| Total DHSS State | | \$60,132 | 27.33% | 12.55% | 6.52% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$137,824 | 62.64% | 28.65% | 25.13% |
| Other Revenues | | | | | |
| Home Health | | \$0 | 0.00% | 15.01% | 4.62% |
| Home Maker | | \$0 | 0.00% | 10.78% | 4.12% |
| Medicaid - (Non-Home Health) | | \$23,526 | 10.69% | 4.30% | 1.89% |
| MC+ (Non-Home Health) | | \$0 | 0.00% | 0.38% | 1.38% |
| Family Planning Title X | | \$0 | 0.00% | 0.13% | 0.31% |
| Other State Departments | | \$0 | 0.00% | 0.75% | 0.19% |
| Medicare - (Non-Home Health) | | \$11,053 | 5.02% | 1.75% | 0.60% |
| Private 3rd Party (Non-Home Health) | | \$0 | 0.00% | 0.67% | 0.19% |
| Other | | \$0 | 0.00% | 3.02% | 5.97% |
| Total Other Revenue | | \$34,579 | 15.72% | 36.79% | 19.27% |
| Total Revenue All Sources | | \$220,033 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$148,455 | 67.47% | 58.93% | 50.92% |
| Contract Services | | \$0 | 0.00% | 5.33% | 15.24% |
| Supplies/Equipment | | \$35,929 | 16.33% | 8.71% | 8.87% |
| Fringe Benefits | | \$25,062 | 11.39% | 12.90% | 12.85% |
| Travel | | \$4,010 | 1.82% | 2.97% | 1.44% |
| Utilities/Rent | | \$6,577 | 2.99% | 2.05% | 1.67% |
| Election Costs | | \$0 | 0.00% | 0.11% | 0.06% |
| Capital Expenditures | | \$0 | 0.00% | 1.21% | 2.16% |
| Other | | \$0 | 0.00% | 7.79% | 6.79% |
| Total Expenditures | | \$220,033 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$0 | | | |
| Population | | 13,825 | | | |
| Per Capita Public Health Revenue | | \$15.92 | | | |

Fiscal year April 1-March 31

Cedar County Revenue Comparison 1995 - 2003



Cedar - 2003 DHSS Revenue

